

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: King & Queen County Period: 2004

Total Received: \$35,972.00

Total Actual: \$64,171.20

Difference: \$28,199.20 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	13.500	18.000
Total 911 calls handled by the PSAP	1.000	890
Total wireless 911 calls handled by the PSAP	300	300

Percentage of wireless to total calls :1.67%

Percentage of wireless to 9-1-1 calls :33.71%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Call accounting system	\$ 0.00	\$ 29,464.90
Total dedicated wireless Equipment :	\$ 0.00	\$ 29,464.90

Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$ 20,000.00	\$ 0.00
CPE purchase	\$ 0.00	\$ 87,252.97
Total Shared Equipment for Formula:	\$ 20,000.00	\$ 87,252.97

Estimated: $\frac{300}{13,500} \times \$ 20,000.00 = \$ 2,132.00$

Actual: $\frac{300}{18,000} \times \$ 87,252.97 = \$ 9,301.17$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 3,840.00	\$ 0.00
Total LEC Costs :	\$ 3,840.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 30,000.00	\$ 25,405.13
Total Shared Equipment for Formula:	\$ 30,000.00	\$ 25,405.13

Estimated: $\frac{300}{13,500} \times \$ 30,000.00 = \$ 30,000.00$

Actual: $\frac{300}{18,000} \times \$ 25,405.13 = \$ 25,405.13$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: